

Facility Management

Steering Council

March 13, 1998

AGENDA

- Sub Committee Charters/Membership
 - Space Allocation Committee
 - Facility Project Review Committee
- FY99/2000 Budget Review/Approval
- Future Meetings

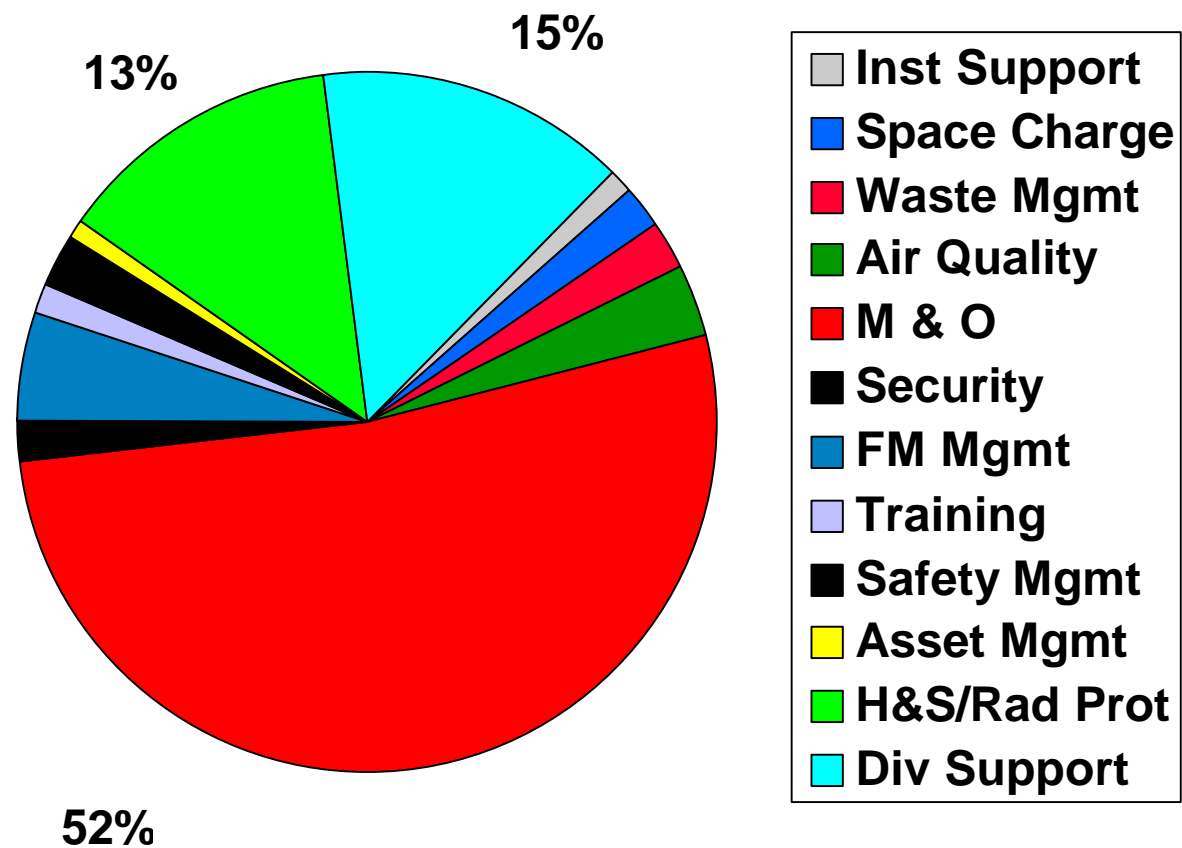
Sub Committee Charters

- Space Allocation Committee
 - Review use of existing space
 - Recommend reallocation to FMSC
- Facility Project Review Committee
 - Recommends prioritized project list for approval
 - Includes LIP, GPP, and expense-funded projects
 - Develop funding strategy for major maintenance, modification, and upgrade projects

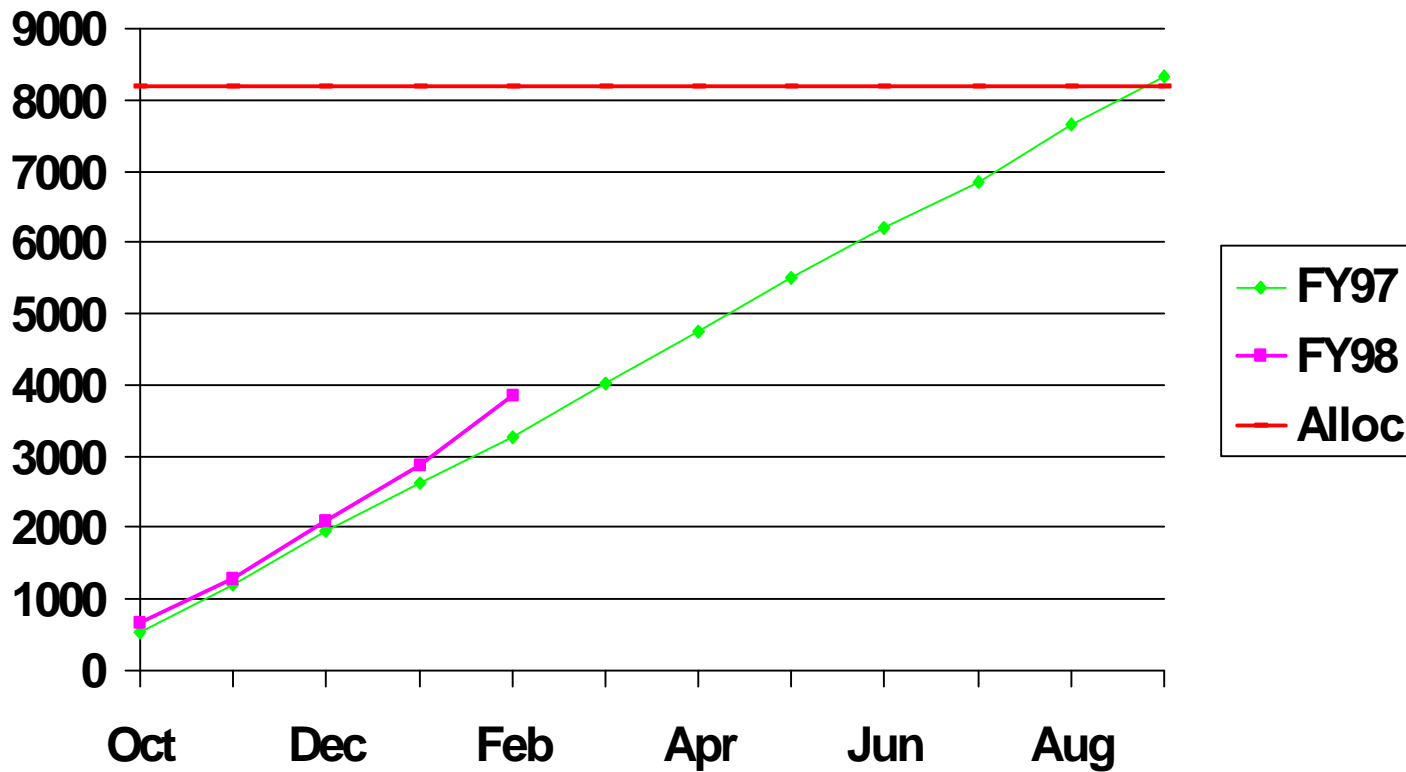
Sub Committee Membership

- Membership open to all TA-53 groups/programs
 - One representative from each organization
 - Group manager/operations officer level
 - Must be able to work together!
- Advisors include:
 - FMSC Member (as agreed last meeting)
 - DOE Facility Representative
 - FSS & ESH staff as appropriate

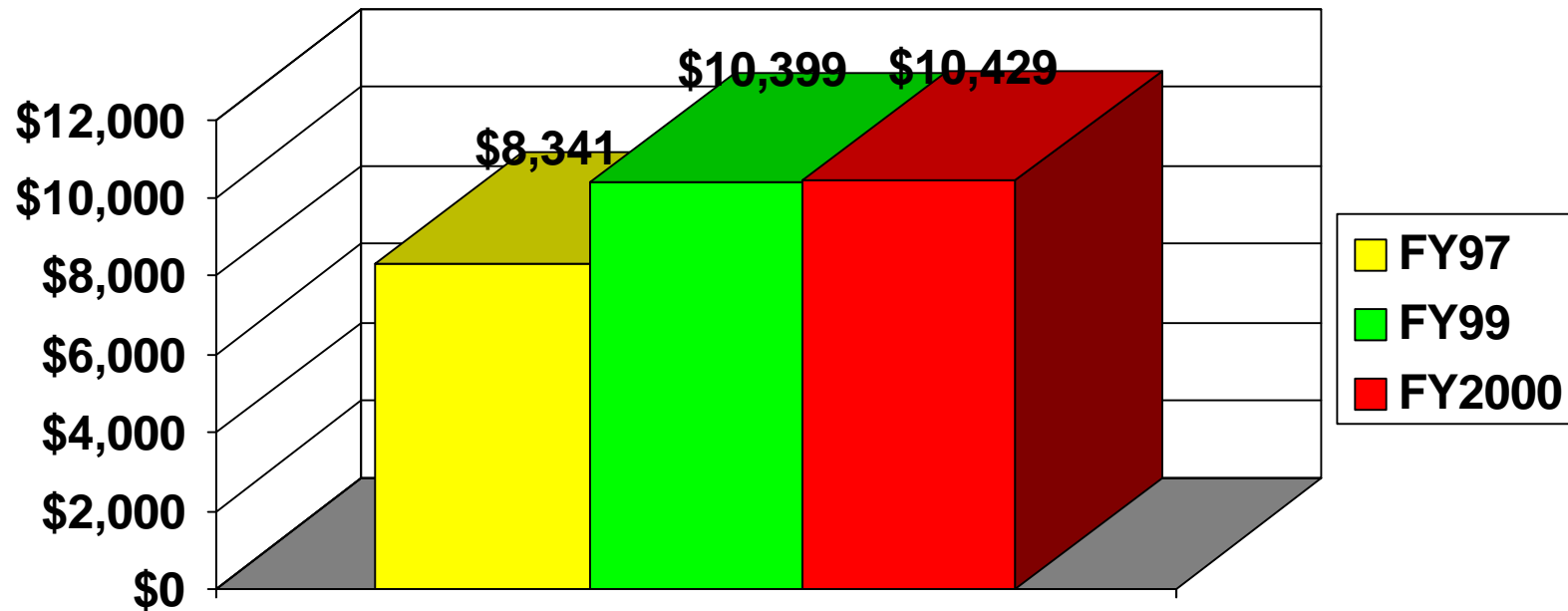
FY98 FM Budget (\$8.2M)



FY98 FM Expense Rate

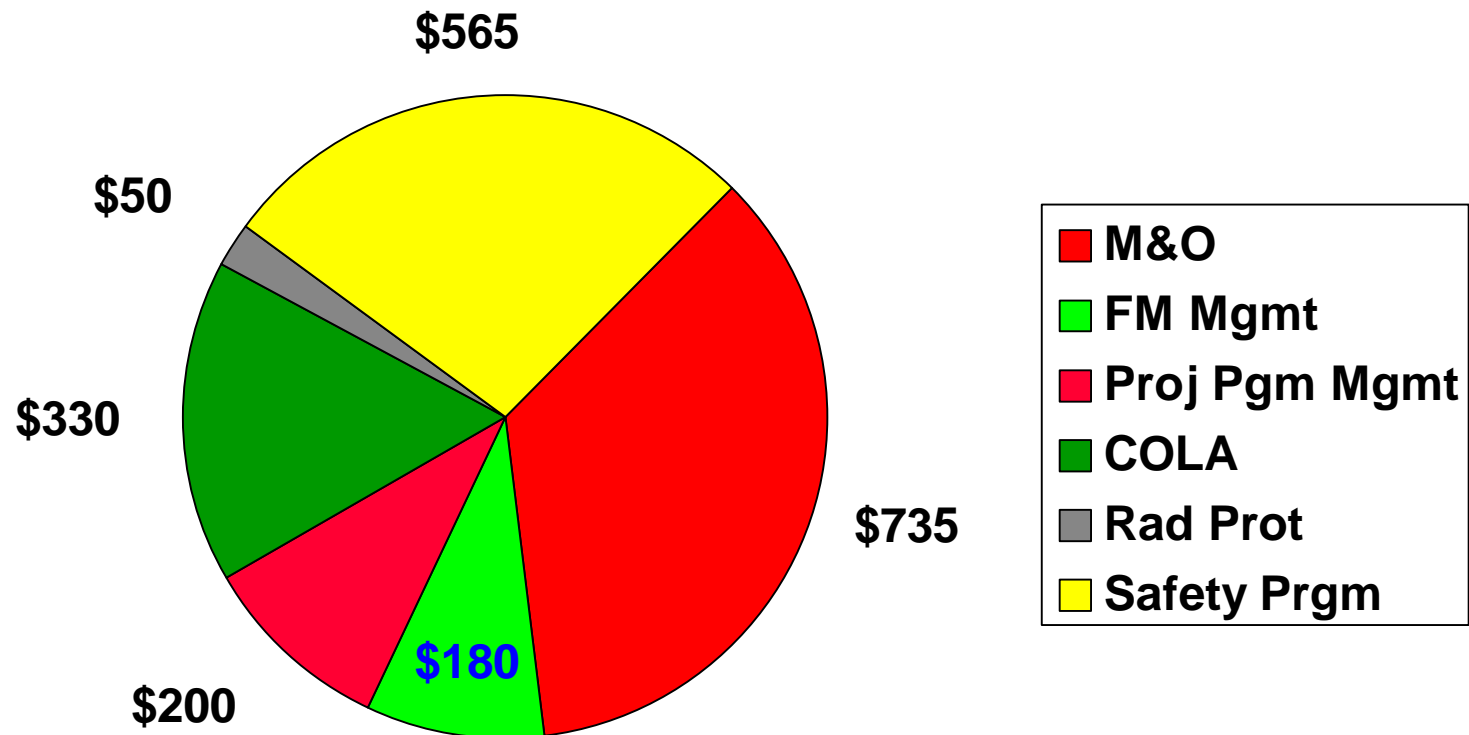


FY97 vs FY99/2000 BUDGET



FY97 vs FY99 BUDGET

The Delta (\$2.06M)



The Delta (\$2.06M)

- **Project Program Management**
 - Configuration/Space Mgmt \$100K
 - Project Controls Tech \$70K
 - Strategic Planning \$30K
- **Maintenance & Operations**
 - Vehicle Support (30 Ton Forklift) \$107K
 - Fire Protection IT&M \$188K
 - “Rolling” Brkr Maint \$200K
 - Year 2000 System Upgrades \$185K
 - Work Control \$55K

The Delta (continued)

- Management & Administration
 - Dep Group Leader \$158K
 - On Call Pay (DOE-UC Contract) \$22K
- Safety Program
 - Distributed ES&H Costs \$400K
 - Issues Manager \$100K
 - Emergency Notification Sys \$65K

FY99 Shortfall Since Submission

- Configuration Management
 - FY99 Requirement (as of Mar 12) \$400K
 - FY99 Budget Request \$100K
- Work Control
 - FY99 Requirement (as of Mar 12) \$80K
 - FY99 Budget Request \$55K
- **Current Shortfall** **\$325K**

FY99 Budget Approval

- Need Landlord approval soon
 - Proposed budget submitted to BUS/FSS (Mar 2)
 - FM to meet FMU Review Comm this month
 - Will amend to include shortfall (with approval)
 - Consolidated FM budget to Dir by Apr 1

FY99 Funding Strategy

- This is a Landlord/FMSC decision...
- Direct Funding vs Sq Ft Recharge?
 - Institution looking at direct funding for FY99
 - LANSCE/APT already direct funding FM...
 - If recharge, how many rates?
- Will start FM/Tenant Partnership Agreements once budget is set and funding decision is made

FUTURE COUNCIL MEETINGS

➤ April 17th	8:30 - 10:00	A234
➤ May 22nd	8:30 - 10:00	A234
➤ June 22nd	1:00 - 2:30	A234
➤ July 23rd	8:30 - 10:00	A234

Thank You for Your Help!

Working Together to Make Things Better